

Grand Gulf Military Monument Commission 12006 Grand Gulf Park

Thomas W. Ross

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	230,131	226,999	250,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	230,131	226,999	250,000	23,001	10.13%
2. Travel					
a. Travel & Subsistence (In-State)		1,000	1,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel		1,000	1,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	30,222	32,653	35,900	3,247	9.94%
c. Public Information	658	749	500	(249)	(33.24%)
d. Rents	210	548	300	(248)	(45.25%)
e. Repairs & Service	6,208	6,500	5,750	(750)	(11.53%)
f. Fees, Professional & Other Services	3,348	5,103	5,153	50	0.97%
g. Other Contractual Services	3,455	4,397	2,200	(2,197)	(49.96%)
h. Data Processing	3,417	6,125	5,625	(500)	(8.16%)
i. Other					
Total Contractual Services	47,518	56,075	55,428	(647)	(1.15%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		2,500	2,500		
b. Printing & Office Supplies & Materials		1,750	1,750		
c. Equipment, Repair Parts, Supplies & Accessories	9,562	9,950	10,950	1,000	10.05%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	21,917	20,200	21,950	1,750	8.66%
Total Commodities	31,479	34,400	37,150	2,750	7.99%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	23,525				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,120				
e. Equipment - Lease Purchase					
f. Other Equipment	12,350	12,000		(12,000)	(100.00%)
Total Equipment (Schedule D-2)	13,470	12,000		(12,000)	(100.00%)
3. Vehicles (Schedule D-3)	17,172		19,000	19,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	6,237	5,000	6,300	1,300	26.00%
TOTAL EXPENDITURES	369,532	335,474	368,878	33,404	9.95%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	241,750	210,092	250,000	39,908	18.99%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	127,782	125,382	118,878	(6,504)	(5.18%)
Special Funds					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	369,532	335,474	368,878	33,404	9.95%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	7	7	7		
Part Time:	1	1	1		
Time-Limited: Full Time:			1	1	
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Thomas W. Ross
Official of Board or Commission

Budget Officer: Cathi Dodgen / grandgulfpark@aol.com

Phone Number: 601-437-5911

Submitted by: Cathi Dodgen
Name

Title: Administrative Assistant

Date: September 8, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Grand Gulf Military Monument Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	221,881	96.41%		210,092	92.55%		250,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds	8,250	3.58%		16,907	7.44%				
11.									
12.									
13.									
Total Salaries	230,131		62.27%	226,999		67.66%	250,000		67.77%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds				1,000	100.00%		1,000	100.00%	
11.									
12.									
13.									
Total Travel				1,000		0.29%	1,000		0.27%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds	47,518	100.00%		56,075	100.00%		55,428	100.00%	
11.									
12.									
13.									
Total Contractual	47,518		12.85%	56,075		16.71%	55,428		15.02%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds	31,479	100.00%		34,400	100.00%		37,150	100.00%	
11.									
12.									
13.									
Total Commodities	31,479		8.51%	34,400		10.25%	37,150		10.07%

REQUEST BY FUNDING SOURCE

Name of Agency Grand Gulf Military Monument Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	19,869	84.45%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds	3,656	15.54%							
11.									
12.									
13.									
Total Other Than Equipment	23,525		6.36%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds	13,470	100.00%		12,000	100.00%				
11.									
12.									
13.									
Total Equipment	13,470		3.64%	12,000		3.57%			
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds	17,172	100.00%					19,000	100.00%	
11.									
12.									
13.									
Total Vehicles	17,172		4.64%				19,000		5.15%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Grand Gulf Military Monument Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds	6,237	100.00%		5,000	100.00%		6,300	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	6,237		1.68%	5,000		1.49%	6,300		1.70%
1. General _____ State Support Special (Specify) _____	241,750	65.42%		210,092	62.62%		250,000	67.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds	127,782	34.57%		125,382	37.37%		118,878	32.22%	
11.									
12.									
13.									
TOTAL	369,532		100.00%	335,474		100.00%	368,878		100.00%

SPECIAL FUNDS DETAIL

Grand Gulf Military Monument Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Special Funds (3472)		127,782	125,382	118,878
Section B TOTAL		127,782	125,382	118,878

Section S + A + B TOTAL		127,782	125,382	118,878
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Grand Gulf Military Monument Commission

Name of Agency

OTHER SPECIAL FUNDS

Grand Gulf Park operates on General Funds which all goes to pay for the greater portion of salaries and benefits and Special Revenue Funds which are generated from admissions, camping and sales of souvenirs and snacks paid to the park office. The staff carefully watches expenses, doing much of the upkeep and routine maintenance in-house.

The Commissioners are requesting \$106,825 in spending authority from our Special Funds for general operations for FY 2016. This money will cover the cost of a new truck to replace the 1999 Ford.

CONTINUATION AND EXPANDED REQUEST

Grand Gulf Military Monument Commission
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	221,881			8,250	230,131
Travel					
Contractual Services				47,518	47,518
Commodities				31,479	31,479
Other Than Equipment	19,869			3,656	23,525
Equipment				13,470	13,470
Vehicles				17,172	17,172
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,237	6,237
Total	241,750			127,782	369,532
No. of Positions (FTE)				7.00	7.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	210,092			16,907	226,999
Travel				1,000	1,000
Contractual Services				56,075	56,075
Commodities				34,400	34,400
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5,000	5,000
Total	210,092			125,382	335,474
No. of Positions (FTE)				7.00	7.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	39,908			(16,907)	23,001
Travel					
Contractual Services				(647)	(647)
Commodities				2,750	2,750
Other Than Equipment					
Equipment				(12,000)	(12,000)
Vehicles				19,000	19,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,300	1,300
Total	39,908			(6,504)	33,404
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Grand Gulf Military Monument Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	250,000				250,000
Travel				1,000	1,000
Contractual Services				55,428	55,428
Commodities				37,150	37,150
Other Than Equipment					
Equipment					
Vehicles				19,000	19,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,300	6,300
Total	250,000			118,878	368,878
No. of Positions (FTE)				7.00	7.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Grand Gulf Military Monument Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	HISTORICAL PRESERVATION	250,000			118,878	368,878
	SUMMARY OF ALL PROGRAMS	250,000			118,878	368,878

CONTINUATION AND EXPANDED REQUEST

Grand Gulf Military Monument Commission
AGENCY

Program No. 1 of 1 Programs

HISTORICAL PRESERVATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	221,881			8,250	230,131
Travel					
Contractual Services				47,518	47,518
Commodities				31,479	31,479
Other Than Equipment	19,869			3,656	23,525
Equipment				13,470	13,470
Vehicles				17,172	17,172
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,237	6,237
Total	241,750			127,782	369,532
No. of Positions (FTE)				7.00	7.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	210,092			16,907	226,999
Travel				1,000	1,000
Contractual Services				56,075	56,075
Commodities				34,400	34,400
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5,000	5,000
Total	210,092			125,382	335,474
No. of Positions (FTE)				7.00	7.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	39,908			(16,907)	23,001
Travel					
Contractual Services				(647)	(647)
Commodities				2,750	2,750
Other Than Equipment					
Equipment				(12,000)	(12,000)
Vehicles				19,000	19,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,300	1,300
Total	39,908			(6,504)	33,404
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Grand Gulf Military Monument Commission
AGENCY

Program No. 1 of 1 Programs

HISTORICAL PRESERVATION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	250,000			250,000
Travel			1,000	1,000
Contractual Services			55,428	55,428
Commodities			37,150	37,150
Other Than Equipment				
Equipment				
Vehicles			19,000	19,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			6,300	6,300
Total	250,000		118,878	368,878
No. of Positions (FTE)			7.00	7.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Grand Gulf Military Monument Commission

1 - HISTORICAL PRESERVATION

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Raises For Four Employees	New Truck	Continuation Increases	Total Funding Change	FY 2016 Total Request
SALARIES	226,999			23,001			23,001	250,000
GENERAL	210,092			39,908			39,908	250,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,907			(16,907)			(16,907)	
TRAVEL	1,000							1,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							1,000
CONTRACTUAL	56,075					(647)	(647)	55,428
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,075					(647)	(647)	55,428
COMMODITIES	34,400					2,750	2,750	37,150
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,400					2,750	2,750	37,150
CAPITAL-O/E								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,000		(12,000)				(12,000)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000		(12,000)				(12,000)	
VEHICLES					19,000		19,000	19,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					19,000		19,000	19,000
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,000					1,300	1,300	6,300
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					1,300	1,300	6,300
TOTAL	335,474		(12,000)	23,001	19,000	3,403	33,404	368,878

FUNDING:

GENERAL FUNDS	210,092			39,908			39,908	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	125,382		(12,000)	(16,907)	19,000	3,403	(6,504)	118,878
TOTAL	335,474		(12,000)	23,001	19,000	3,403	33,404	368,878

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00							7.00
TOTAL FTE	7.00							7.00

PRIORITY LEVEL:

				1	2			
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Grand Gulf Military Monument Commission

1 - HISTORICAL PRESERVATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

To preserve, maintain, improve and operate this Historical Monument. With over 400 acres, this park has original fortifications and battle earthenworks and is a true educational experience for people of all ages. The 2 fortifications are the only ones left in their original state in a major Civil War Battlefield in Mississippi. The museum houses thousands of artifacts and is devoted to all aspects of this area's history, from prehistoric to history of the town of Grand Gulf, history of Claiborne County, the Civil War and artifacts from World War I and World War II. Our visitors come from around the world and compliment the staff on the grounds and museum as the "best they have seen in the country."

II. Program Objective:

The objective of this agency is to educate the public about the true facts as well as the human side of the Civil War and the town of Grand Gulf as well as Claiborne County and Mississippi. The staff continues to maintain and improve the park grounds and museums in all aspects; to reach more tourists both inside and outside the State of Mississippi and abroad and to increase tourism not just for our park but the town of Port Gibson and Claiborne County. Tourism is the key to increased revenues to our park.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

These funds were used for the purchase of a lawn mower in fy 2015 and no longer needed in fy 2016.

(D) Raises for four employees:

Grand Gulf Park has 7 full time employees and 1 weekend museum hostess. The four employees who were employed before 2010. In addition, the Commissioners are requesting one seasonal/part time person to help with maintenance labor during the summer months.

(E) New truck:

The Commissioners are requesting a new truck specifically for the maintenance department. We are seeking to replace the 1999 Ford which is having more and more maintenance issues. We plan to sell the 1999 Ford for whatever we can get at an auction.

(F) Continuation increases:

These are continuation increases and decreases for operating expenses out of special funds.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Grand Gulf Military Monument Commission

1 - HISTORICAL PRESERVATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Grand Gulf Military Park often received high praise from day visitors and campers alike. We get repeat visitors and those people spread the word to others. Our brochures are at visitor centers throughout the state and mailed to anyone who calls. The park has a well maintained web site and facebook page with regular postings of visitors and activities. The park was featured on a Jackson tv station, in newspaper articles and magazines. Student groups from Texas to Alabama have come and plan to return. Ret. General Parker Hills, a renown historian, has had Vicksburg Battlefield Campaign Trail Markers placed and Grand Gulf is marker #1. The American Queen docked at our banks and their passengers disembarked for a visit. The Governor's wife and several staff members joined the passengers for a tour of the park before boarding the boat to Natchez.	22,150.00	23,000.00	23,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Grand Gulf Park operated on General funds spent on salaries, and special fund revenues received from campers and visitors. The visitors are extremely complimentary of the museum, the artifacts, the grounds and staff.	4.00	4.00	4.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 The Park staff strives to maintain the grounds and serve the customers on a daily basis. We feel that we are successful due to the return rate of our campers and from the return rate we receive from the visitors. There are a number of camping groups from Louisiana, Mississippi and Alabama that schedule long weekend visits several times a year. Scout troops are often visitors as we are the closest tent camping site to the Vicksburg Park. Different military groups from Camp Shelby, Ft. Leavenworth and the War College in Pennsylvania that come each year to study the strategy of the naval battle at Grand Gulf and the seige of Vicksburg. We continually strive to increase our numbers by partnering with parks in Vicksburg and Natchez and welcome centers throughout the state.	4.00	4.00	4.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Grand Gulf Military Monument Commission

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HISTORICAL PRESERVATION				
GENERAL	210,092	(6,303)	203,789	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	125,382		125,382	
TOTAL	335,474	(6,303)	329,171	
Narrative Explanation: All of the general funds allotted to Grand Gulf Park are in the salary category.				
SUMMARY OF ALL PROGRAMS				
GENERAL	210,092	(6,303)	203,789	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	125,382		125,382	
TOTAL	335,474	(6,303)	329,171	

COMMISSION MEMBERS

Grand Gulf Military Monument Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

The Commissioners are appointed for a 5 year term by the Governor and they receive no compensation.

B. Estimated number of meetings FY2015

The Commissioners meet 6 times a year, on the second Wednesdays of the month, at 5:30 p.m.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Robert St. John</u>	<u>Port Gibson, MS</u>	<u>Governor</u>	<u>June 2010</u>	<u>5 years</u>
2.	<u>David Headley</u>	<u>Port Gibson, MS</u>	<u>Governor</u>	<u>June 2011</u>	<u>5 years</u>
3.	<u>H. M. Drake</u>	<u>Port Gibson, MS</u>	<u>Governor</u>	<u>December, 2013</u>	<u>5 years</u>
4.	<u>Jeff Roberts</u>	<u>Port Gibson, MS</u>	<u>Governor</u>	<u>July, 2009</u>	<u>5 years</u>
5.	<u>Roland (Mike) Mikel</u>	<u>Port Gibson, MS</u>	<u>Governor</u>	<u>June, 2012</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

N/A

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Grand Gulf Military Monument Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	334	500	450
611XX Transportation of Goods (61180-61190)	186	200	200
61210 Electricity	27,163	28,953	32,000
61220 Gas			
61230 Water & Sewage	2,539	3,000	3,250
TOTAL (B)	30,222	32,653	35,900
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	658	749	500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	658	749	500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	210	548	300
TOTAL (D)	210	548	300
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	3,450	2,000	2,250
61520 Buildings	610	1,000	1,000
61530 Machinery & Field Equipment	1,940	1,000	1,000
61540 Motor Vehicles	208	1,500	500
61550 Office Equipment & Furniture			
61580 Shop Equipment		500	500
61590 Miscellaneous Items of Equipment		500	500
TOTAL (E)	6,208	6,500	5,750
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	466	500	500
61616 MMRS Fees	1,072	2,853	2,853
61620 Department of Audit	120	150	150
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	1,096	1,100	1,150
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Grand Gulf Military Monument Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	594	500	500
TOTAL (F)	3,348	5,103	5,153
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	751	750	800
61710 Insurance and fidelity bonds	400	400	400
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues			
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service	2,304	3,247	1,000
61800 Procurement Card/Contractual Purchases			
TOTAL (G)	3,455	4,397	2,200
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
61917 Service Charges to State Data Center	534	2,875	2,875
6191X IS Training/Education			
61920 Outsources solutions	1,415	1,500	1,000
61921 Software Acquisition, Installation and Maintenance			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,184	1,500	1,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	284	250	250
TOTAL (H)	3,417	6,125	5,625
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	47,518	56,075	55,428
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	47,518	56,075	55,428
TOTAL FUNDS	47,518	56,075	55,428

**SCHEDULE C
COMMODITIES**

Grand Gulf Military Monument Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts		500	500
62050 Steel & Other Metals			
62060 Paints			
All other maintenance construction materials		2,000	2,000
Total (A)		2,500	2,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding		500	500
62120 Duplication & Reproduction Supplies		500	500
62130 Office Supplies & Materials		250	250
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)		500	500
Total (B)		1,750	1,750
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	8,489	8,500	8,500
62211 Diesel		250	500
62220 Lubricating Oils	180	200	200
62241 Tires		250	1,000
62251 Expendable Vehicle Repairs and Parts	204	250	250
62259 Expendable vehicle maintenance parts	131		
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	558	500	500
Total (C)	9,562	9,950	10,950
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building supply and maintenance	699	500	500
62420 Hardware, Plumbing & Electrical	875	1,000	1,000
62450 Janitor Supplies & Cleaning	2,034	2,000	2,000
6247X Foods	69	100	100
62490 Greenhouse/nursery supplies	147	100	100
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	976	750	750
62590 Other Supplies & Materials	608	750	1,000
62595 Other Equipment - Comp	788	500	500
62800 Procurement Card/Commodity Purchases	15,721	14,500	16,000
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	21,917	20,200	21,950

**SCHEDULE C
COMMODITIES CONTINUED**

Grand Gulf Military Monument Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	31,479	34,400	37,150
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	31,479	34,400	37,150
TOTAL FUNDS	31,479	34,400	37,150

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Grand Gulf Military Monument Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
61500	23,525		
TOTAL (C)	23,525		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	23,525		
FUNDING SUMMARY:			
GENERAL FUNDS	19,869		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,656		
TOTAL FUNDS	23,525		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Grand Gulf Military Monument Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		1,120					
TOTAL (D)		1,120					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment		450					
63490 Other Equipment		11,900		12,000			
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)		12,350		12,000			
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		13,470		12,000			
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		13,470		12,000			
TOTAL FUNDS		13,470		12,000			

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Grand Gulf Military Monument Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup			17,172			1	19,000
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)			17,172			1	19,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			17,172				19,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			17,172				19,000
TOTAL FUNDS			17,172				19,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Grand Gulf Military Monument Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Grand Gulf Military Monument Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
78020 Items for sale in gift shop	6,237	5,000	6,300
TOTAL (E)	6,237	5,000	6,300
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	6,237	5,000	6,300
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,237	5,000	6,300
TOTAL FUNDS	6,237	5,000	6,300

NARRATIVE
2016 BUDGET REQUEST

Grand Gulf Military Monument Commission

Name of Agency

The Commissioners and Staff of Grand Gulf Military Monument Park appreciate the continued support of the Legislature in approving our lump sum budget for 2015. We continue to try to cooperate with the state at every level. We spend only what is necessary to maintain the buildings and grounds for the benefit of our day visitors and campers. Much of the day to day maintenance, labor and repairs, are done by park personnel. The park is located just 1/2 mile from the Mississippi River and has 42 full service camping pads and a wonderful museum. The staff use their own cell phones when necessary and make the majority of needed repairs in house to our 4 vehicles, four lawnmowers, the utility vehicles, 13 buildings and 400 acres.

We were fortunate to have money and repairs from two outside entities: As mentioned last year we received an award of \$300,000 from the Bureau of Buildings and Grounds (GS#513-009) for corrective work to 10 out buildings and miscellaneous carpentry work to several other buildings including repairs at the Director's House and air conditioning for the public restroom and museum. The repair work was much needed and put the buildings in such a state that they should not need repairs for a good many years. Soil improvements and watershed protection measures were done through a USDA grant of nearly \$100,000. The work was recently completed and the Park's portion is \$23,525 which is being paid out of FY 2014 funds. This work will also prevent repairs having to be made by Park personnel and with our money.

Four of the eight employees, those who were employed before 2010, received raises and for that we are very grateful. Four employees however are still working for just over \$8.00 an hour with an average take home of \$1200.00 a month. These people are tax paying family people who need to make a decent wage to help support their families. The Commissioners are again asking for an across the board living increase for the four people who did not receive them in July.

In planning for the 2016 budget, Grand Gulf Military Monument Commission is requesting \$368,878. That amount is actually \$654 LESS than what we actually spent in FY 2014. We are just that careful with our money and anticipate that the repairs provided by BOB and USDA will serve us well.

We are requesting \$250,000 in salaries to be paid out of the General Fund. In requesting this amount we are hoping to include cost of living adjustments to those who need it most and we are asking for an additional part time/seasonal PIN to work with the maintenance staff. Four hundred acres is a lot for three men to keep up with as well as trouble shoot electrical, plumbing and routine maintenance jobs.

The one large item that Grand Gulf Park is requesting is a new maintenance vehicle to replace the 1999 Ford which should be approximately \$19,000.

The Commissioners of Grand Gulf Park request approval of a lump sum budget in the amount of \$368,878 with the flexibility to adjust within our own budget to meet unforeseen circumstances. We believe in not overspending the general or special funds and appreciate the support we have been given.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Grand Gulf Military Monument Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
Saas Fees / Accounting		466	500	500	3472
<i>Comp. Rate: as stated</i>					
TOTAL 61615 SAAS Fees - DFA		466	500	500	
61616 MMRS Fees					
MMRS / Fees		1,072	2,853	2,853	3472
<i>Comp. Rate: As stated</i>					
TOTAL 61616 MMRS Fees		1,072	2,853	2,853	
61620 Department of Audit					
Department of Audit / Annual audit		120	150	150	3472
<i>Comp. Rate: As stated</i>					
TOTAL 61620 Department of Audit		120	150	150	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State personnel board / Fees		1,096	1,100	1,150	3472
<i>Comp. Rate: As stated</i>					
TOTAL 61650 State Personnel Board		1,096	1,100	1,150	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Other fees and services / Fees		594	500	500	3472
<i>Comp. Rate: As stated</i>					
TOTAL 61690 Other Fees & Services		594	500	500	

FEES, PROFESSIONAL AND OTHER SERVICES

Grand Gulf Military Monument Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
GRAND TOTAL (61600-61699)		3,348	5,103	5,153	

VEHICLE PURCHASE DETAILS

Grand Gulf Military Monument Commission
 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Work Vehicles					
63390 Truck, Fullsize Pickup					
2016	Ford	Pickup	Maintenance	Replace	19,000
TOTAL WORK VEHICLES					19,000
TOTAL VEHICLE REQUEST					19,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Grand Gulf Military Monument Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Single cab truc	1999	Ford LGT	Ross, Burleson, Hennington, Eggleston	Maintenance	G-09400	48,248	3,548		Y
W	Single cab truc	2003	GMC Sierra	Ross, Burleson, Hennington, Eggleston	Maintenance	G-24367	66,268	10,920		
W	Single cab truc	2006	GMC Sierra	Ross, Burleson, Hennington, Eggleston	Maintenance	G-34887	38,444	8,835		
W	Single cab truc	2014	Ford F-150	Ross, Burleson, Hennington, Eggleston	Admin/Maintenance	G-64590	3,469	3,469		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Grand Gulf Military Monument Commission
Name of Agency

Thomas Ross, Director
Russell Hennington, Maintenance
John Eggleston, Jr., Maintenance
James Burleson, Park Ranger

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Grand Gulf Military Monument Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : HISTORICAL PRESERVATION			
	Raises for four employees		
		Salaries	23,001
		Total	23,001
		General Funds	39,908
		Other Special Funds	-16,907
<hr/>			
Priority # 2			
Program # 1 : HISTORICAL PRESERVATION			
	New truck		
		Vehicles	19,000
		Total	19,000
		Other Special Funds	19,000
<hr/>			

CAPITAL LEASES

Grand Gulf Military Monument Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Grand Gulf Military Monument Commission

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(6,303)				(6,303)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(6,303)				(6,303)